

DEPT OF CORRECTIONS

Proposed Projects Involving the State General Fund (cash or bonds)*

Priority Cabinet	Agency	Project Title / Description	Total Budget
<u>2002-2004</u>			
0002	0001	Expand Elliott Co. Phase II 850-Bed Med Security Expand existing 940 bed medium security facilities for men to 1790 beds. The project will consist of constructing two 400-bed dormitories, and expanding minimum security dorms to 50 beds. Cost for additional road development and design are in this scope. Long-range inmate populations projections support the need for this project.	\$33,000,000
0004	0002	Construct Phase II Expansion - KCIW This project will allow the female inmate population to be expanded from 600 beds to 660 and provide the infrastructure required to accommodate program and service requirements.	\$15,838,000
0009	0003	Replace Fire Alarm System- LLCC Installation of a new fire alarm system to comply with life safety requirements.	\$1,000,000
0012	0004	Replace Dorms-Phase II - BCC Construct 1 new 200-bed dorm to replace the old housing units that will be razed.	\$5,280,000
0015	0005	Replace/Repair Roof - GRCC This project will replace or repair several of the roof systems at the institution. Interior building damage related to leaks will also be corrected. This institution opened and continues to operate with numerous leaks in several of the building's roofs. The leaks have caused significant damage to the buildings as well as promoted the likelihood of mold causing a potential health/safety issue.	\$2,500,000
0017	0006	Design Phase III Expansion - KCIW This project will proceed with the systematic implementation of the institution's Master Plan, which is a program to meet the growing population. The appropriation will fund the complete design of Phase III, the final phase in anticipation of construction funds in the 2004-2006 biennium.	\$900,000
0019	0007	Replace Food Service Facility - KSR Replace the existing kitchen/dining facility in order to meet all the applicable codes and standards and provide adequate kitchen/dining space for the increased inmate population, and satellite feeding.	\$7,455,000
0020	0008	Replace Underground Steam & Condensate Lines-BCC Replace underground steam and condensate lines due to breaks and leaks which create expense by wasting fuel and constant repair.	\$1,260,000
0022	0009	Replace Dorm Roofs - NTC Replace the existing dormitory roofs supports within the next five (5) years. There is a total of six dormitories with each dormitory providing housing of 180 inmates.	\$600,000
0026	0010	Upgrade HVAC Units in Three Dorms - LLCC Clean existing duct work and renovate the HVAC control in existing dormitories.	\$950,000

Priority		<u>Project Title / Description</u>	<u>Total Budget</u>
<u>Cabinet</u>	<u>Agency</u>		
0028	0011	Construct 44-Bed Segregation Unit-RCC Construct 44-bed seg. housing unit within the perimeter fence by a private contractor. To eliminate transportation of segregation inmates to other facilities.	\$4,300,000
0030	0012	Construct Multi-Purpose Building-RCC Construct a multi-purpose building to provide educational and recreation facility for inmates.	\$1,500,000
0032	0013	Construct New Food Service Facility-NTC Construct a new kitchen and dining building with cold storage and freezer space. The project will replace the existing kitchen/dining building, which was constructed in 1938. The existing building will be used as storage at the completion of the new kitchen/dining building.	\$2,200,000
0034	0014	Replace Boiler #1-NTC Replace the 45-ton boiler that is over sixty (60) years old in a new building.	\$1,300,000
0035	0015	Remove Friable Asbestos Abatement - KSR Removal of asbestos in the following areas, which is beyond encapsulation: b) the basement of the (pipe lagging in storage room #9), and c) the crawl spaces of Dorms 1, 4, 6, and 9. Abatement funds for the KSR Kitchen/Dining Facility renovation of the Administration Building are not included in this project.	\$1,808,000
0036	0016	Construct New Warehouse/Cold Storage-NTC Replace sixty (60) year old deteriorated warehouse, which lacks the floor space for the projected inmate population increase.	\$1,275,000
0037	0017	Tuckpoint & Seal Masonry Surfaces-Ph I-NTC Tuckpoint 17 masonry buildings at the Northpoint Training Center.	\$924,000
0038	0018	Construct MSU 100-Bed Dorm-WKCC Construct a new 100-bed minimum unit by in-house staff and in-mate labor outside fence. The new Dorm will replace four double wide trailers that were installed 1989 as temporary living quarters for the minimum security inmates.	\$625,000
0039	0019	Resurface Various Corr/Bituminous Paving Pool Resurface roadways, walkways and parking lots throughout the Commonwealth's corrections system.	\$3,000,000
0040	0020	Construct New Kitchen/Dining & Yard Building-KSP Construct a new stand alone food service bldg. to serve approx. 816 inmates. The demolition of the existing yard building and services are incorporated into this project. The existing kitchen/dining is beyond major repair and inadequate for increasing population.	\$6,000,000
0041	0021	Replace Security Glass-EKCC Replace all windows in the facility by contractor due to rusting and breakage from moisture freezing in glazing.	\$3,090,000

Priority	Cabinet	Agency	Project Title / Description	Total Budget
<u>2004-2006</u>				
			Add Segregation Cells-NTC	\$3,015,000
			Add segregation unit cells for unruly and/or protective inmates.	
			Construct 30-Bed Minimum Security Dorm - KSP	\$500,000
			Raze the existing deteriorated housing unit and construct a new 4,000 s.f. facility, which will be constructed in its place to meet American Correctional Association Standards for 30 inmates.	
			Construct New Laundry - KSR	\$650,000
			Construct a new laundry bldg. to replace the existing 1937 building that is not economical to renovate. The new bldg. is a licensure requirement due to additional hospital beds being added.	
			Construct Phase III Expansion - KCIW	\$11,660,000
			Expansion of Phase III will be construction of a new 48-bed maximum security unit, 48-bed special needs housing, 60-bed substance abuse housing, expansion of kitchen and treatment and complete site development. Long-range inmate population projections support the need for this project.	
			Remove PCB Soil Decontamination-NTC	\$5,391,000
			Remove 5,163 cubic yards of soil which is contaminated with PCB.	
			Renovate Administration Building - KSR	\$10,805,000
			Renovate the remaining administration building that wasn't in the exterior stabilization project, including all interior system and components and abatement of asbestos.	
			Renovate Old Hospital Building-NTC	\$26,000,000
			Renovate the old hospital building in order to provide 640 medium security beds and providing new administration space. Renovation will also bring the building within the fence. The addition of 640 beds will require replacement of the outdated sewage treatment plant as part of this project. Long-range inmate population projections support the need for this project.	
			Replace Boiler #2-NTC	\$1,300,000
			Replace a 38-horse power boiler that is nearly forty (40) years old.	
			Replace Cellhouse Five Windows - KSP	\$500,000
			Replace 390 windows in cellhouse 5 with new energy efficient and maintenance free windows.	
			Tuckpoint & Seal Masonry SurfacesPh.II-NTC	\$1,062,000
			Tuckpoint 17 masonry buildings at the Northpoint Training Center to prevent further deterioration of buildings due to moisture infiltration.	
<u>2006-2008</u>				
			Build New Food Service and Cold Storage - BCC	\$2,800,000
			Build a new kitchen and dining room as well as cold storage facility to serve this institution.	

Priority			
<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
		Construct 314 Bed Living Unit on Compound-WKCC	\$6,600,000
		Construct a 314 bed (2-man per cell) wet cell two story housing unit with a 157- 108 sq. ft. cells with program and administrative space for a total building sq. ft. of 55,600. This is needed to replace A, B, C, and half of population in D-3 dorms to allow for conversion of these dorms to badly needed program and support facilities.	
		Construct 60-Bed Infirmary - KSR	\$10,630,000
		Construct a new 60-bed infirmary to handle the medical requirements of the senior (age) inmate population.	
		Construct New 30-Bed Min. Security Bed	\$540,000
		Construct a new 30-bed minimum security dorm.	
		Construct New Food Service Department - LLCC	\$4,407,000
		Construct a new 25,000 sq. ft. kitchen/dining facility to provide adequate kitchen/dining space for the increased inmate population and end satellite feeding.	
		Construct New Food Service&Laundry	\$2,000,000
		Construct a new kitchen/dining room/laundry facility of approx. 6,050 sq. ft. in size.	
		Construct New Operations/Gymnasium-NTC	\$500,000
		Construct a new operations/recreation bldg. to replace existing structure 66 years old with bad roof and structural problems.	
		Construct New Training Center-KSR	\$4,040,000
		Construct a training center that will consist of a 30,000 sf office/classroom building plus three (3) 50-bed dorms. Buildings to be constructed on KSR grounds.	
		Construct New Warehouse - KSP	\$1,800,000
		Construct a new 1800 sq. ft. warehouse and cold storage.	
		Construct Phase I-940-Bed Medium Security Institution	\$91,950,000
		Construct a new 940-bed medium security prison for men. It will consist of constructing two 400 (2-bed) dormitories. One (90-bed) segregation unit and one expandable 50-bed minimum security housing unit in addition to support and services for facility. This is Phase I in which Phase II expansion will be in the FY 2008-2010 budget request. Phase II will add two 400 bed dorms, and expand a 50 minimum security housing unit. Long-range inmate population projections support the need for this project.	
		Expand Admin. Offices & Support Areas-RCC	\$1,400,000
		Expand the existing Administration Office approximately 10,000 sq. ft. in size.	
		Replace Dorms 2 and 8 - KSR	\$11,965,000
		Construct two 224-bed new dormitories to replace the existing dormitories No. 2 & No. 8.	
		Replace Food Serv./Dining MultiPurpose	\$3,000,000
		Construct a 28,800 sq. ft. building to replace existing current underwire kitchen/dining. Also, this building would provide cover recreational space not available now.	
		Replace Security Electronics-GRCC	\$1,000,000
		Replace the Security Electronic system at GRCC due to excessive repair and inability to find parts.	

Priority		<u>Project Title / Description</u>	<u>Total Budget</u>
<u>Cabinet</u>	<u>Agency</u>		
		Replace Segregation Unit - KSR	\$11,268,000
		Construct a new 150 bed segregation unit and demolition of existing unit "D" space.	

*Notes

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2002-04; projects for 2004-06 and 2006-08 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

DEPT OF CORRECTIONS

Proposed Projects NOT Involving the State General Fund*

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
<u>2002-2004</u>		
Replace Heidelberg Printing Press	\$900,000	RF
Replace old press at LLCC. The replacement will be a four color press that will be capable of printing all previous orders. In addition, the replacement printing operation can produce a high quality color product and allow for sizes from brochures to posters. This can be used for printing orders requiring enamel stock and large solids. It also would be capable of printing temporary license tags and the handicapped parking placards.		
Purchase Plascon Bagmaking Machine	\$160,000	RF
Purchase of a machine as a possibility for a new operation for KCI. This equipment manufactures assorted sizes of trash bags.		
Perform Energy Performance Contracting	\$3,000,000	OT
Perform a thorough energy audit of all twelve (12) prisons of the Department of Corrections.		
<u>2004-2006</u>		
Perform Energy Performance Contracting	\$3,000,000	OT
Perform a thorough energy audit of all twelve (12) prisons of the Department of Corrections.		
<u>2006-2008</u>		
Perform Energy Performance Contracting	\$3,000,000	OT
Perform a thorough energy audit of all twelve (12) prisons of the Department of Corrections.		

***Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2002-04; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund